

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Milan Community Schools (6910)

Milan Community Schools (6910)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$4,998,343	\$4,349,006	\$4,280,367	\$4,631,717	-5%	8%
Mental Disabilities	\$679,887	\$529,394	\$628,946	\$662,024	7%	5%
Payments to Other Governmental Units Within State	\$670,754	\$623,087	\$661,969	\$649,597	1%	-2%
Vocational Education	\$125,549	\$75,117	\$139,606	\$156,259	47%	12%
Textbooks for Rent or Resale	\$149,640	\$49,698	\$196,530	\$130,532	64%	-34%
Library/Media Services	\$114,276	\$86,603	\$89,057	\$118,505	3%	33%
Culturally Different	\$134,571	\$48,010	\$54,393	\$50,748	-42%	-7%
Special Education Preschool	\$0	\$56,821	\$21,909	\$31,431	N/A	43%
Gifted And Talented	\$22,787	\$27,181	\$31,075	\$30,399	23%	-2%
Remediation Testing	\$14,941	\$12,937	\$11,298	\$16,000	-2%	42%
Summer School Programs	\$25,927	\$3,762	\$8,568	\$7,056	-47%	-18%
Improvement of Instruction	\$0	\$687	\$1,250	\$629	N/A	-50%
Instruction, Related Technology	\$60,385	\$190,047	\$89,314	\$0	-64%	-100%
Adult/Continuing Education Programs	\$0	\$2,912	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$6,997,061	\$6,055,261	\$6,214,280	\$6,484,896	-3%	4%
Student Instructional Support						
Office of The Principal	\$757,402	\$742,818	\$676,221	\$715,672	-7%	6%
Guidance Services	\$233,669	\$230,864	\$236,791	\$242,206	3%	2%
Health Services	\$100,366	\$92,854	\$93,017	\$97,896	-1%	5%
Other Support Services, School Administration	\$1,767	\$1,894	\$1,172	\$2,875	11%	145%
Student Instructional Support Total	\$1,093,204	\$1,068,430	\$1,007,200	\$1,058,648	-4%	5%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,012,505	\$1,024,034	\$1,047,937	\$1,119,603	6%	7%
Student Transportation	\$876,784	\$1,144,843	\$922,315	\$784,976	-16%	-15%
Food Services Operations	\$477,131	\$472,330	\$480,149	\$517,089	5%	8%
Executive Administration	\$113,959	\$99,665	\$169,076	\$176,697	62%	5%
Fiscal Services	\$25,257	\$59,950	\$81,083	\$127,952	145%	58%
Administrative Technology Services	\$0	\$0	\$74,938	\$125,377	N/A	67%
Board of Education	\$130,616	\$119,294	\$104,529	\$118,775	-11%	14%

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Other Food Services	\$29,354	\$29,960	\$46,290	\$76,987	108%	66%
Personnel Services	\$459	\$35,000	\$35,696	\$36,250	103%	2%
Other Technology Services	\$188,722	\$29,996	\$0	\$24,020	-89%	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$2,854,787	\$3,015,072	\$2,962,015	\$3,107,727	3%	5%
Nonoperational						
Common School Fund	\$699,665	\$744,496	\$684,959	\$668,460	-6%	-2%
Debt Services	\$10,408	\$62,323	\$123,147	\$420,705	> 500%	242%
Facilities Acquisition and Construction	\$274,305	-\$14,255	\$94,529	\$131,314	-13%	39%
Athletic Coaches	\$126,312	\$55,341	\$117,273	\$129,313	36%	10%
Building Acquisition, Construction and Improvement	\$111,990	\$328,145	\$277,870	\$74,183	-20%	-73%
Veterans' Memorial Fund	\$71,736	-\$42,772	\$13,697	\$13,563	-6%	-1%
Other Community Services	\$0	\$156	\$2,250	\$0	N/A	-100%
Nonoperational Total	\$1,294,416	\$1,133,434	\$1,313,724	\$1,437,538	13%	9%
Grand Total	\$12,239,468	\$11,272,197	\$11,497,219	\$12,088,810	0%	5%